

**Public Buildings
Project Summary Forms
FY 2003 through FY 2007**

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Granby Municipal Building Elevator Controllers Replacement

Policy Area:

Public buildings

General Plan:

Economic Development

Community Design

Account Number:

CP 24 X03

Customers Served by

CIP Project:

Residents, clients and employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

The controllers for the elevators in the Granby Building need replacement because the current hardware is no longer manufactured and repair parts are difficult to obtain. This project funds the replacement of the controllers in each elevator car.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
95,000	0	0	0		95,000

Current Year Anticipated Budget Distribution:

Planning & Design	15,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	80,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	95,000	Project Total	95,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Roof Repair and Moisture Protection Program

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
General Plan:	
Caring Community	This project funds roof inspections, repair, and replacement as needed at various city owned facilities.
Account Number:	
CP 10 X18	
Customers Served by CIP Project:	
Residents, Clients and Visitors	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
600,000	150,000	150,000	150,000	500,000	1,550,000

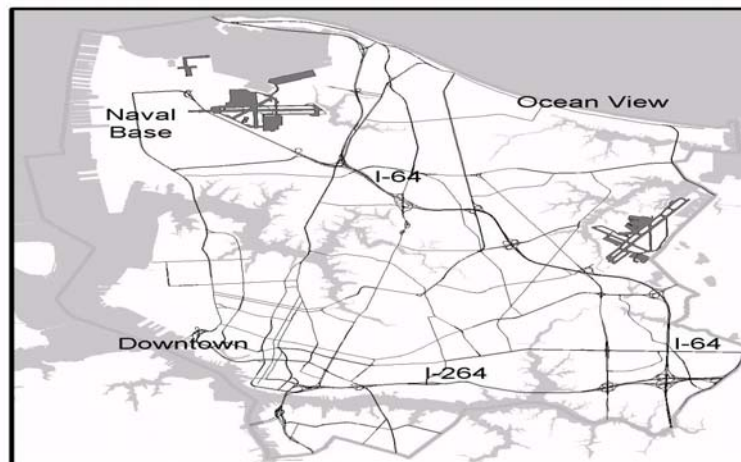
Current Year Anticipated Budget Distribution:

Planning & Design	100,000	Prior Capital Funding	2,958,300
Acquisition/Relocation	0	General Capital Share Remaining	950,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	500,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	600,000	Project Total	4,458,300

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Library Facilities - Anchor Branch Libraries

Policy Area:

Public buildings

General Plan:

Caring Community/

Living Community

Account Number:

CP 13 X01

Customers Served by

CIP Project:

Residents, Children

Visitors

Object & Project Description:

The City's objective for this project is to improve the library system and enhance community services through the development of anchor branch libraries in the northern and southern quadrants of the City.

When opened, the anchor libraries will encompass approximately 25,000 square feet and offer expanded library resources and programs to the residents. In FY03, construction will commence on the North Anchor Branch. The design will be completed on the South Anchor Branch in FY03 and construction will begin on the South branch in FY05.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
2,800,000	750,000	3,500,000	1,011,713	0	8,061,713

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	4,350,238
Acquisition/Relocation	0	General Capital Share Remaining	5,261,713
Site Improvements	0	Total Water Utility Fund Share	0
Construction	2,800,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	2,800,000	Project Total	4,458,300

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Asbestos Operations and Maintenance

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
General Plan:	
Environmental Quality	This project funds the on-going asbestos removal in City buildings. As repairs or rehabilitation projects are planned, additional funds are needed to complete asbestos abatement.
Account Number:	
CP 05 X01	
Customers Served by CIP Project:	
Residents, clients and employees	

Five Year Project

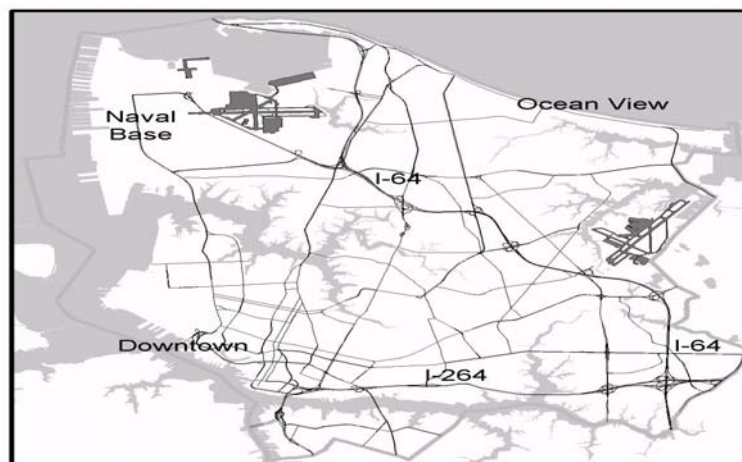
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
50,000	100,000	100,000	100,000	100,000	450,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	200,000
Acquisition/Relocation	0	General Capital Share Remaining	400,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	50,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	50,000	Project Total	650,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Fire Station Emergency Generation Program

Policy Area:

Public Buildings

General Plan:

Community Design

Account Number:

CP 20 X01

Customers Served by

CIP Project:

Residents & Employees

Object & Project Description:

The City's CIP objective for this project is to improve the effectiveness of the City's fire stations by ensuring that each station is equipped to operate in the event of a power outage.

The project will fund the installation of a fixed Emergency Power Generator at various fire stations throughout the City.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
91,700	91,700	91,700	0	0	275,100

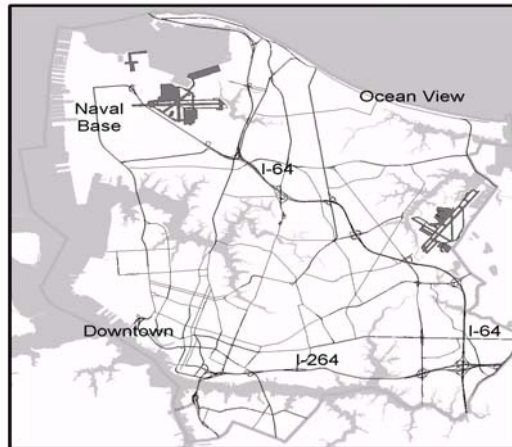
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	183,400
Site Improvements	0	Total Water Utility Fund Share	0
Construction	91,700	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	275,100

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	1,000	2,000	3,000	3,000	9,000

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Live Fire Shooting Range

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to provide for a training facility for public safety officers to ensure that proficient skill level is maintained.
General Plan:	
Caring Community/ Adequate Public Safety Facilities	This project funds the design and construction of a facility that will serve as a firing range for training Police Officers in staged enforcement situations. The experience gained from the staged scenarios may save the life of the officer or the public when faced with a real-life situation. The additional training will enhance the professionalism and skill level of the officers in the Police Department.
Account Number:	
CP 19 X01	This project will be constructed on a site determined by the Norfolk Department of Public Works in conjunction with the Norfolk Police Department.
Customers Served by CIP Project:	
Residents & Police	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
106,000	0	0	0	0	106,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	88,000	General Capital Share Remaining	0
Site Improvements	18,000	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	106,000	Project Total	106,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
200	200	200	200	200	1000

The project location will be determined.

City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Courts Renovations

Policy Area:

Public Buildings

General Plan:

Living Community

Account Number:

CP 24 X02

Customers Served by

CIP Project:

Court Personnel,

Sheriffs & Clients

Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system by improving its public buildings.

This project funds improvements to the City's judicial buildings. Plans include installation of a new sound system, improvements to holding cells, upgrading of courtrooms, furniture and other repair projects as prioritized by the Court system. Specific improvements will be made based on consultation and consensus with the Judges.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
650,000	300,000	300,000	300,000	750,000	2,300,000

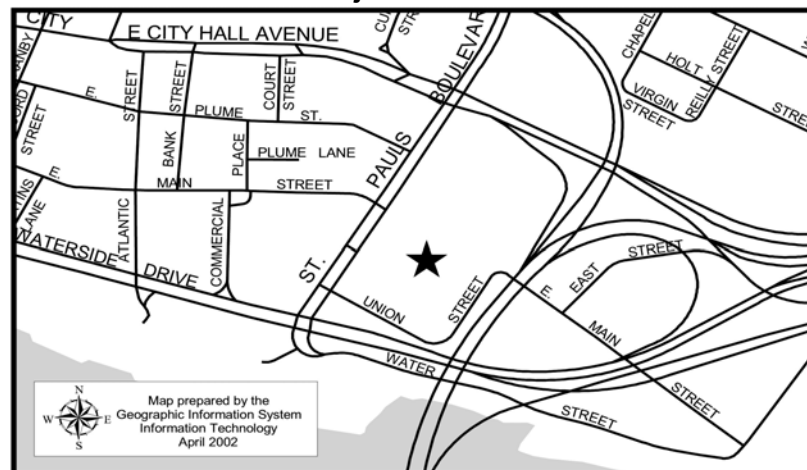
Current Year Anticipated Budget Distribution:

Planning & Design		Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	1,650,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	650,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	650,000	Project Total	2,300,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Public Safety Building – Ventilation of Holding Cells

Policy Area:

Public Buildings

General Plan:

Community Design

Account Number:

CP 24 X10

Customers Served by

CIP Project:

Public Safety

Employees & Clients

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the improvement to the ventilation system for the holding cells in the Public Safety building.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
123,700	0	0	0	0	123,700

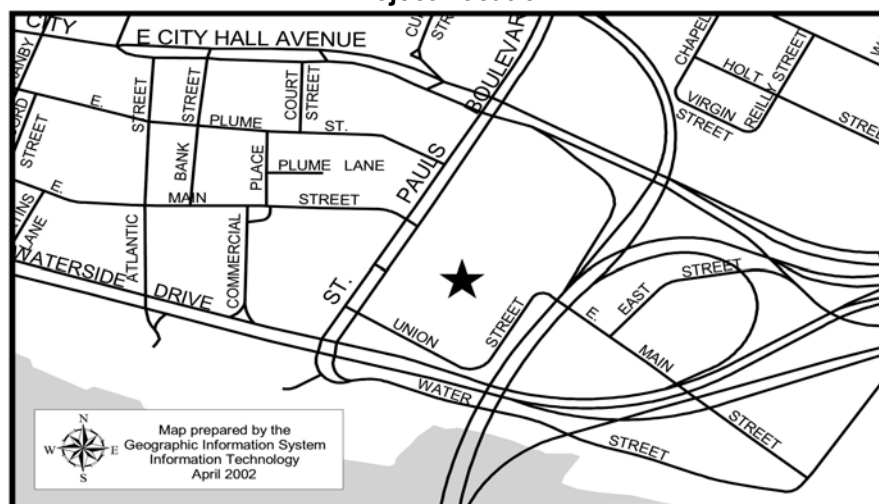
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	123,700	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	123,700	Project Total	123,700

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Public Safety Dormitory – HVAC Improvements

Policy Area:

Public Buildings

General Plan:

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Public Safety Clients

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the repair of the existing HVAC system which services the dormitories in the Public Safety Building.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	194,470	0	0	0	194,470

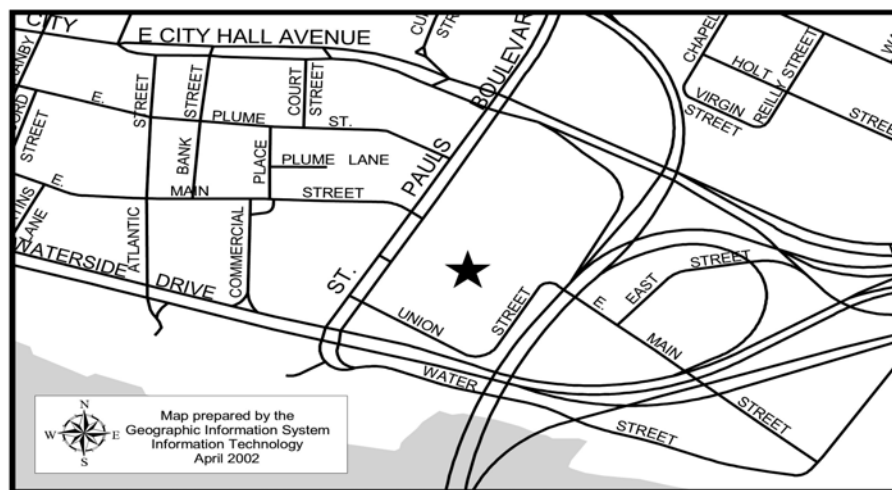
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	194,470
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	194,470

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: General Office Renovations/City Hall

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
General Plan:	
Economic Development and Education	This project funds renovations to the City Hall Building and the Civic Center Plaza to increase the efficiency and enhance customer service.
Community Design	
Account Number:	
CP 24 X 05	
Customers Served by CIP Project:	
Residents, Clients and Employees	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
500,000	200,000	500,000	500,000	500,000	2,200,000

Current Year Anticipated Budget Distribution:

Planning & Design	75,000	Prior Capital Funding	3,563,246
Acquisition/Relocation	0	General Capital Share Remaining	1,700,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	425,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	500,000	Project Total	5,263,246

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: City Hall Building Exterior Renovations

Policy Area:

Public buildings

General Plan:

Economic Development
and Education

Community Design

Account Number:

CP 24 X06

Customers Served by CIP Project:

Residents, clients and
employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds repairs to the exterior marble of the City Hall.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
150,000	75,000	350,000	0	500,000	1,075,000

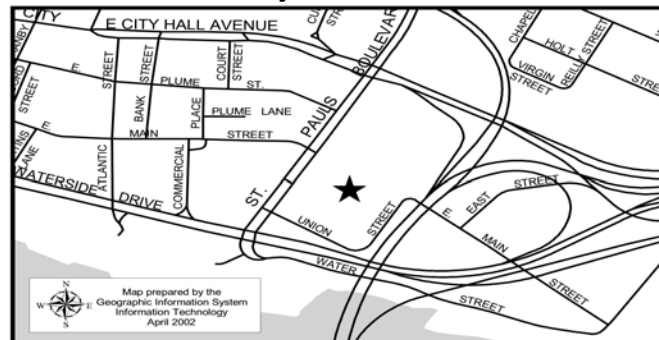
Current Year Anticipated Budget Distribution:

Planning & Design	22,500	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	925,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	127,500	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	150,000	Project Total	1,075,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Civic Center HVAC Improvements

Policy Area:

Public buildings

General Plan:

Economic Development
and Education

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents, clients and
employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project will upgrade the energy management control system in facilities. A 30-year old pneumatic temperature control system will be replaced to increase the heating and cooling efficiency in facilities within the complex.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	150,000	150,000	150,000	450,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	450,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	450,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Jail Elevator Renovations (Tower 1)

Policy Area:

Public buildings

General Plan:

Economic Development and Education

Community Design

Account Number:

CP 24 X08

Customers Served by CIP Project:

Visitors, clients and employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project entails the renovation of two, eight-story elevators located in Tower I of the Jail Complex. Currently, the elevators are not fully operational on a daily basis and need constant repair to ensure the safety of the visitors, clients and the employees.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
250,000	264,000	0	0	0	514,000

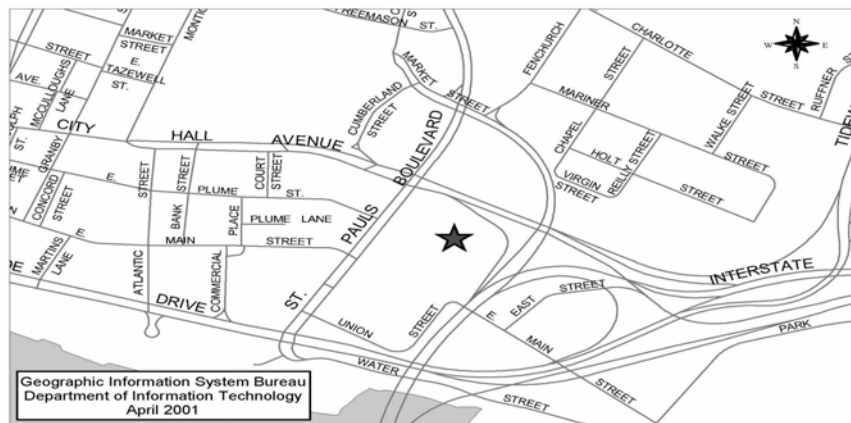
Current Year Anticipated Budget Distribution:

Planning & Design	25,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	264,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	225,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	250,000	Project Total	514,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Jail Complex Kitchen Modifications

Policy Area: Object & Project Description:

Public buildings

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

General Plan:

Public Buildings

This project funds the following activities: renovates the tray washing area to resolve floor drainage problems and exhaust the moisture from the tray washing machine; improves the functionality of the food preparation area; and, install floor drains in the walk-in boxes. These improvements are the result of a recommendation by Public Health.

Community Design

Account Number:

CP 24 X09

Customers Served by

CIP Project:

Visitors, clients and employees

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
126,000	0	0	0	0	126,000

Current Year Anticipated Budget Distribution:

Planning & Design	15,000	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	0
Site Improvements	0	Total Water Utility Fund Share	0
Construction	111,000	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	126,000	Project Total	126,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Neighborhood Multi-Service Center Repairs

Policy Area:

Public buildings

General Plan:

Economic Development and Education

Community Design

Account Number:

TBD

Customers Served by CIP Project:

Residents, Clients and Employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds repairs and minor renovations to neighborhood multi-service centers. These facilities are used extensively by the community, some on a 24-hour basis. The increased use causes additional wear and tear on the building as well as the operating systems. Multi-year funding is needed to properly maintain the facilities.

Five Year Project

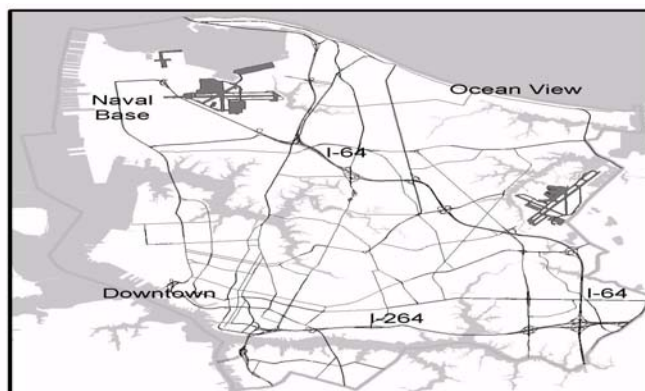
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	200,000	200,000	200,000	600,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	600,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	600,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Pave Dana Street Maintenance Complex

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.
General Plan:	This project funds the repaving of the Parks and Forestry and Facility Maintenance access and parking areas.
Economic Development and Education	
Community Design	
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents & employees	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	175,000	0	0	175,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	175,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	175,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Huntersville Neighborhood Center-HVAC Replacement

Policy Area:

Public Buildings

General Plan:

Economic Development and Education

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the replacement of two, roof-top HVAC units on the Huntersville Multi-Purpose Center. Unit 1, covering twelve zones and unit 3, covering nine zones.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	256,000	0	0	256,000

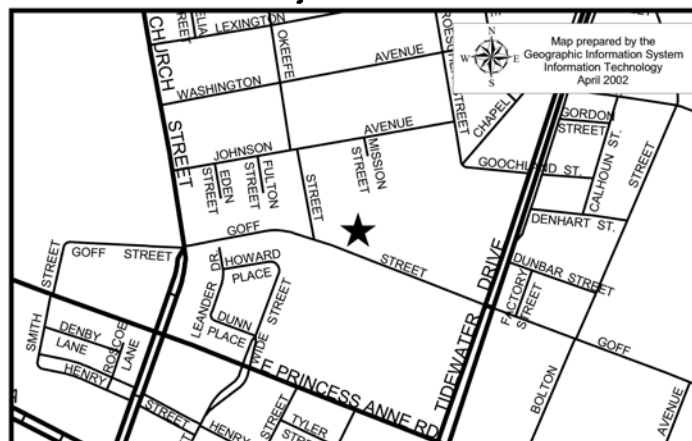
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	256,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	256,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Lafayette Library – HVAC Replacement

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to improve the City's infrastructure facilities by maintaining its buildings.
General Plan:	
Community Design	This project funds the design and installation of a new HVAC system in the Lafayette Library.
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents and Visitors	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	95,500	95,500

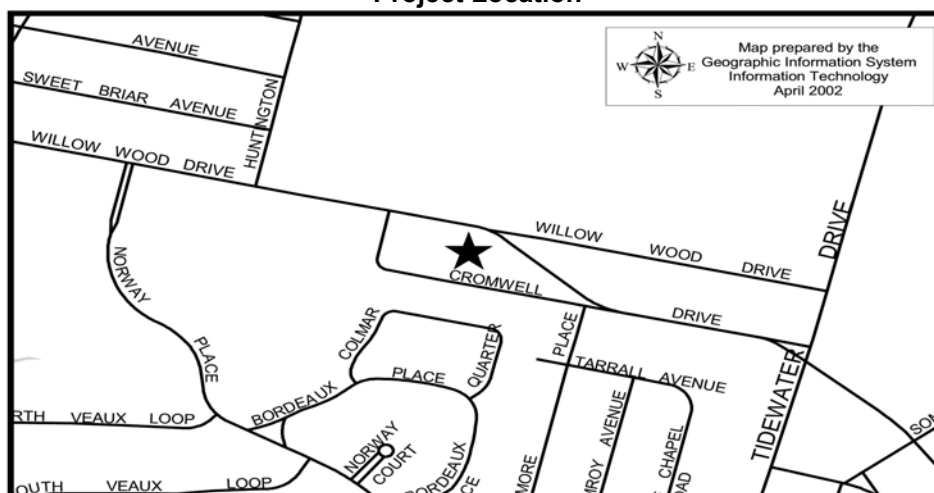
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	95,500
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	95,500

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Norfolk Senior Center Parking Improvements

Policy Area:

Public buildings

General Plan:

Economic Development
and Education

Community Design

Account Number:

TBD

Customers Served by CIP Project:

Residents & employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the design and construction of parking lot improvements at the Ocean View Senior Center.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	100,000	100,000

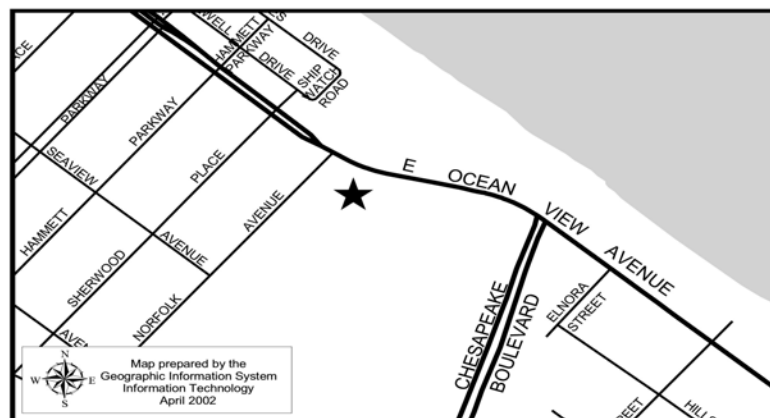
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	100,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Kirn Library Improvements

Policy Area: Object & Project Description:

Public buildings

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

General Plan:

Economic Development
& Education

This project funds the replacement of the main boiler in Kirn Library. It also funds the removal of an underground fuel storage tank.

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Employees

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	242,500	242,500

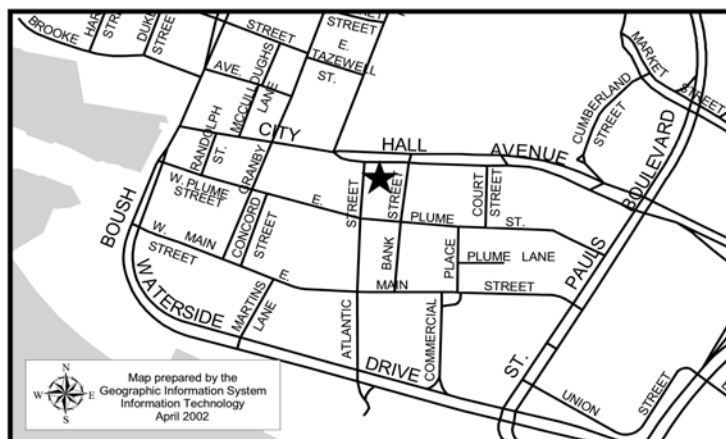
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	242,500
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	242,500

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Fleet Maintenance Compound Paving

Policy Area:

Public buildings

General Plan:

Economic Development
and Education

Community Design

Account Number:

TBD

Customers Served by CIP Project:

Residents & Employees

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds paving of the exposed soil and sand surfaces of the lot with the exception of the vehicle auction area.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	110,000	110,000

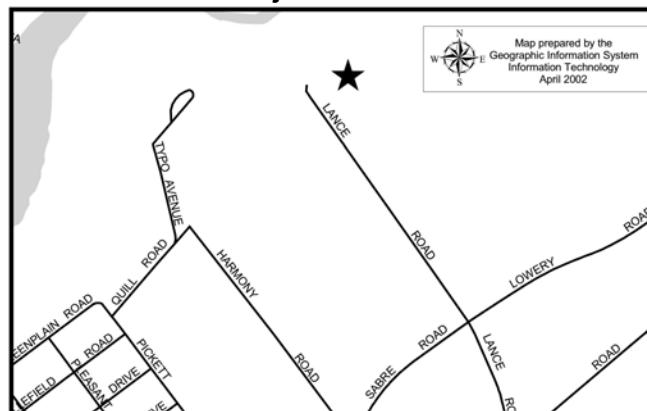
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	110,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	110,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: ADA Improvements to Rest Rooms

Policy Area:

Public Buildings

General Plan:

Economic Development
& Education

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Employees

Object & Project Description:

The City's CIP objective for this project is to provide funding for buildings in need of accessibility improvements to comply with the Federal requirements in the American Disability Act (ADA).

This project funds renovations to rest rooms in the school's Administration building to meet ADA requirements.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	100,000	100,000	100,000	300,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	300,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	300,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Storage Shed Replacement at Maintenance Facility

Policy Area:

Public Buildings

General Plan:

Community Design

Object & Project Description:

The City's CIP objective for this project is to preserve and maintain public buildings by making timely repairs.

This project funds the replacement of the existing deteriorated, metal storage shed located at the maintenance complex. The shed will be replaced with a 5,000 square foot metal building. The new building will support storage of furnishings, equipment, and other City-owned items.

Account Number:

TBD

Customers Served by

CIP Project:

Residents & Employees

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	200,000	200,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	200,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Forest Lawn Cemetery Improvements

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Economic Development and Education	This project funds the design and construction of a new maintenance facility at the north end of the cemetery near the Girl Scout Camp. The facility will house areas for storage of bulk supplies, crew quarters, rest rooms, and a secure room for sensitive equipment. This project will relocate the existing maintenance area to permit construction of a mausoleum. This project will adequately maintain and improve the City's Infrastructure Systems.
Community Design	
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents & Employees	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	310,000	310,000

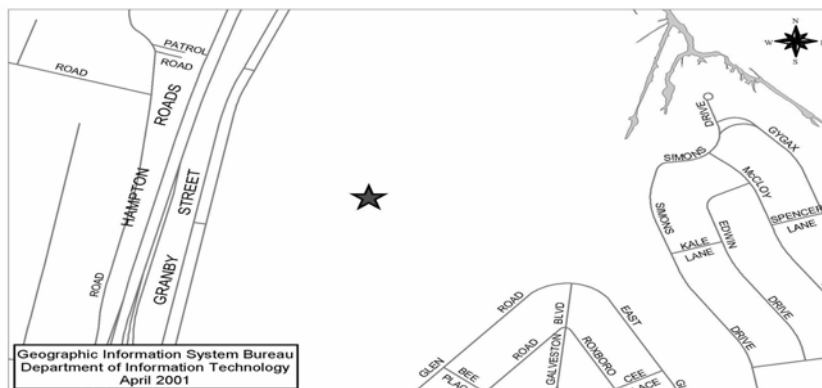
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	310,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	310,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: David's Garden Street Improvements / Forest Lawn

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Community Design	This project funds a curbing and regrading of the street in the David's Garden section of the Forest Lawn Cemetery. These improvements will correct a drainage problem while improving the appearance and sustaining the value of the property
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	156,000	0	156,000

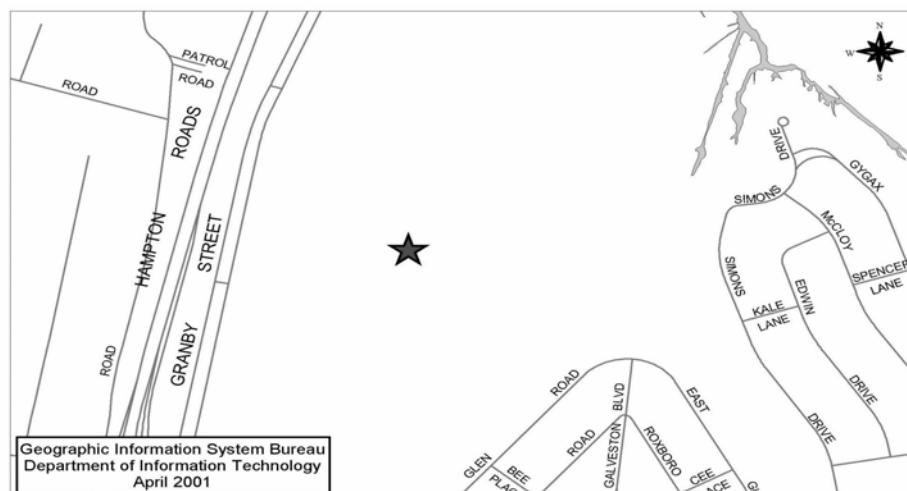
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	156,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	156,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Administrative Offices Replacement – Calvary Cemetery

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Community Design	
Account Number:	This project funds the replacement of the administration office at Calvary Cemetery.
TBD	
Customers Served by CIP Project:	
Residents & Employees	

Five Year Project

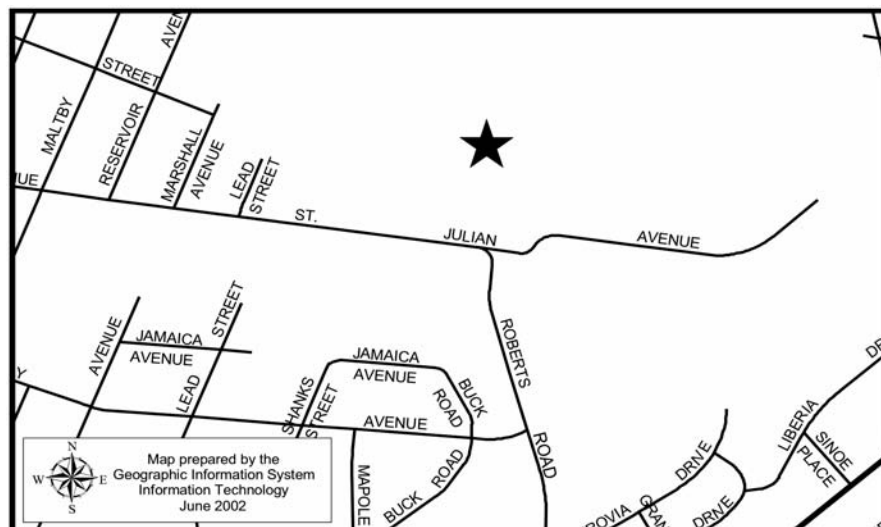
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	185,000	0	185,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	185,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	185,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Administrative Offices Expansion – Forest Lawn Cemetery

Policy Area:	Object & Project Description:
Public Buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Community Design	This project funds the construction of an addition to the existing administration building at the Forest Lawn Cemetery. The current office space is inadequate and is in need of renovation.
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents & Employees	

Five Year Project

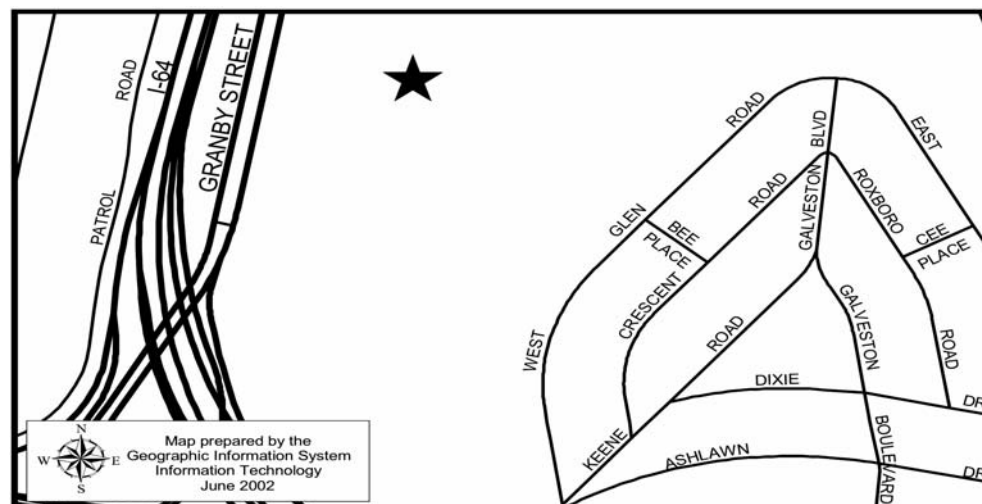
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	200,000	200,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	200,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	200,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Sunset Lawn Burial Area at Riverside Cemetery

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Economic Development	This project creates 1,200 additional burial plots at Riverside Cemetery. A new section of graves will be established within the existing land area and will be designated "Sunset Lawn". The project also funds curbing and street improvements.
Community Design	
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents	

Five Year Project

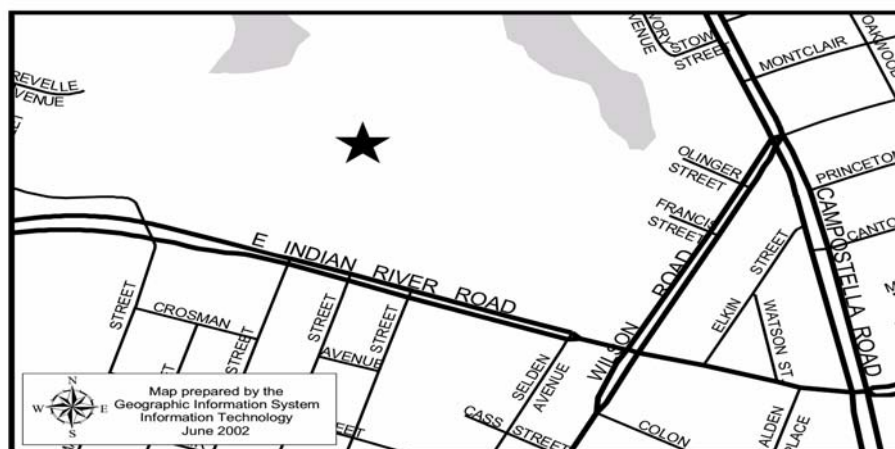
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	117,000	117,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	117,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	117,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: Mausoleum for Forest Lawn Cemetery

Policy Area:

Public buildings

General Plan:

Economic Development

Community Design

Account Number:

TBD

Customers Served by

CIP Project:

Residents

Object & Project Description:

The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.

This project funds the construction of a mausoleum for 420 crypts and 180 ash niches at Forest Lawn Cemetery.

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	0	476,000	476,000

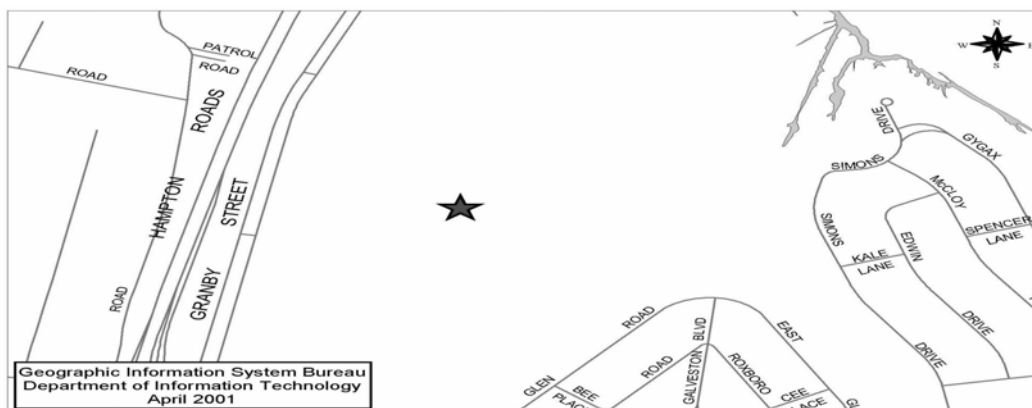
Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	476,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	476,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

Project Location



City of Norfolk, Virginia

Capital Improvement Program

FY2003 through FY2007

Title: City Cemeteries – Road Resurfacing

Policy Area:	Object & Project Description:
Public buildings	The City's CIP objective for this project is to improve and enhance the infrastructure system and the physical environment in the City's cemeteries.
General Plan:	
Economic Development	This project funds resurfacing the roads in the City's cemeteries.
Community Design	
Account Number:	
TBD	
Customers Served by CIP Project:	
Residents and Clients	

Five Year Project

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
0	0	0	50,000	50,000	100,000

Current Year Anticipated Budget Distribution:

Planning & Design	0	Prior Capital Funding	0
Acquisition/Relocation	0	General Capital Share Remaining	100,000
Site Improvements	0	Total Water Utility Fund Share	0
Construction	0	Total Wastewater Utility Fund Share	0
Inspection/Permits	0	Total Storm Water Utility Fund Share	0
Total	0	Project Total	100,000

Operating Budget Impact

FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
N	N	N	N	N	N

